

## HUMAN RESOURCES

### Andrew L. Lamberto

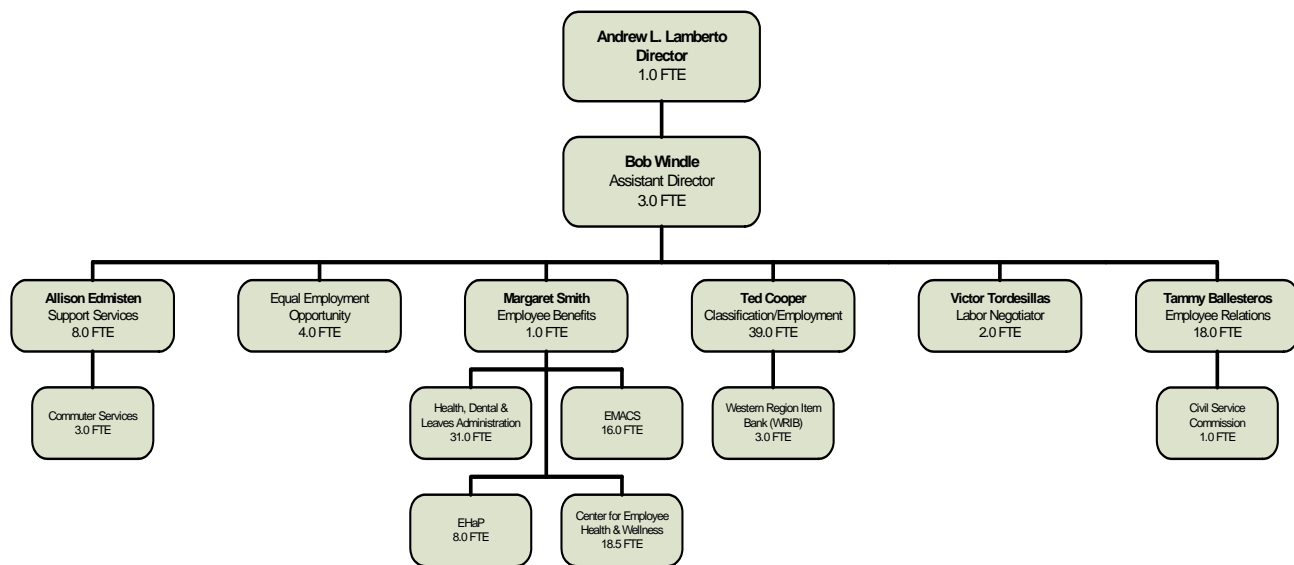
#### MISSION STATEMENT

The Human Resources Department is committed to providing effective customer service to all departments, employees, and constituents of the County of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs, and services.

#### STRATEGIC GOALS

1. Assist county departments in attracting and retaining highly qualified staff.
2. Increase and improve delivery of Human Resources services to customers.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund</b>					
Human Resources	7,205,212	343,750	6,861,462		103.0
The Center for Employee Health and Wellness	1,375,368	1,059,368	316,000		18.5
Unemployment Insurance	4,000,500	-	4,000,500		-
<b>Total General Fund</b>	<b>12,581,080</b>	<b>1,403,118</b>	<b>11,177,962</b>		<b>121.5</b>
<b>Special Revenue Funds</b>					
Commuter Services	1,186,483	548,000		638,483	3.0
Employee Benefits and Services	4,213,431	2,684,008		1,529,423	32.0
<b>Total Special Revenue Funds</b>	<b>5,399,914</b>	<b>3,232,008</b>		<b>2,167,906</b>	<b>35.0</b>
<b>Total - All Funds</b>	<b>17,980,994</b>	<b>4,635,126</b>	<b>11,177,962</b>	<b>2,167,906</b>	<b>156.5</b>

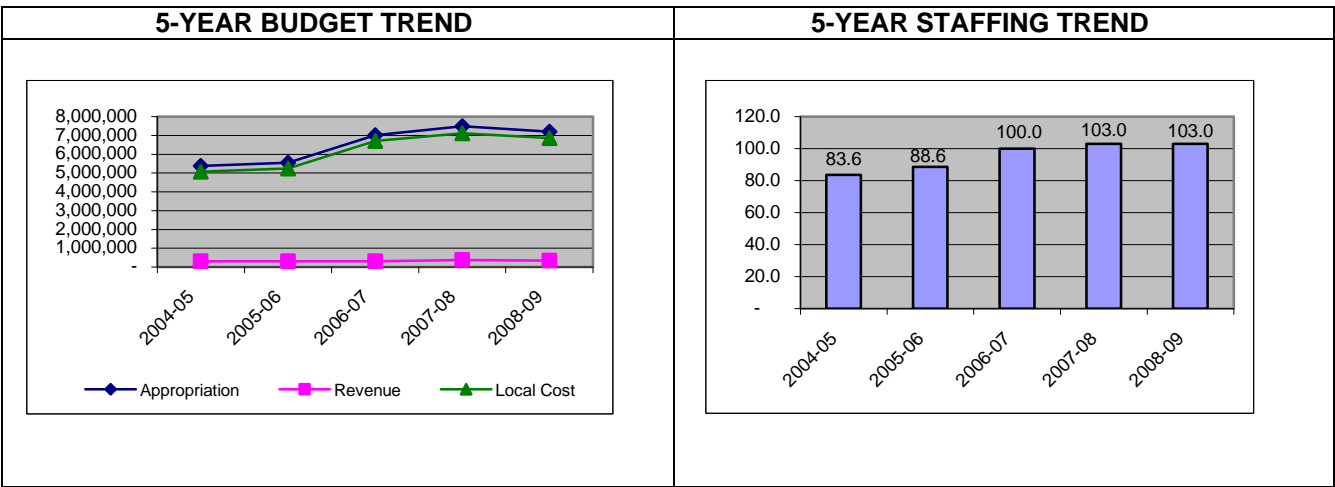


### DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the county's human resources programs. This includes the responsibility for recruitment, employment testing, and certification of eligible candidates; establishment and maintenance of classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity Office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

In addition, the department is responsible for the management of the Western Region Item Bank (WRIB), a cooperative, computer-based test question bank used by 167 public agencies to develop employment tests. Each WRIB participating agency pays an annual fee.

### BUDGET HISTORY



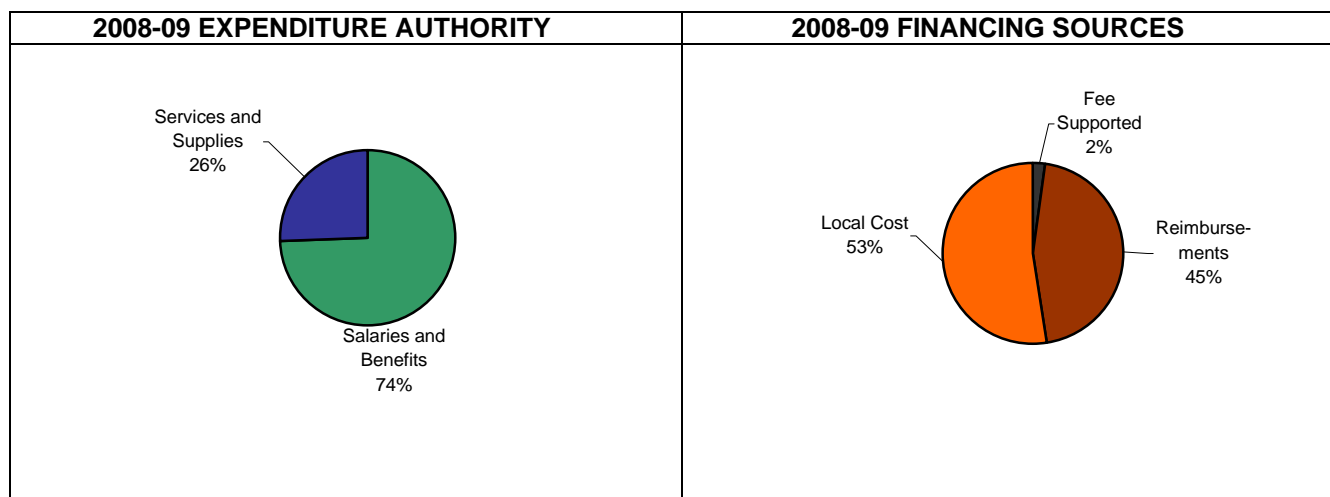
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	5,232,190	6,248,060	7,548,503	7,491,561	6,937,698
Departmental Revenue	225,313	274,495	667,883	373,794	405,494
Local Cost	5,006,877	5,973,565	6,880,620	7,117,767	6,532,204
Budgeted Staffing				103.0	

In 2007-08, estimated appropriation is less than modified budget as a result of salary savings; departmental revenue is higher than budget due to unanticipated revenue received from other departments for executive level recruitments.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive  
DEPARTMENT: Human Resources  
FUND: General

BUDGET UNIT: AAA HRD  
FUNCTION: General  
ACTIVITY: Personnel

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	5,989,437	7,123,465	8,446,772	9,318,246	9,760,353	9,648,036	(112,317)
Services and Supplies	2,746,829	2,901,975	3,503,263	3,053,122	3,239,350	3,162,176	(77,174)
Central Computer	129,093	148,560	145,325	140,966	140,966	130,223	(10,743)
Travel	-	-	-	-	-	42,190	42,190
Transfers	49,975	26,888	182,923	252,194	179,513	106,739	(72,774)
Total Exp Authority	8,915,334	10,200,888	12,278,283	12,764,528	13,320,182	13,089,364	(230,818)
Reimbursements	(3,683,144)	(3,952,828)	(4,729,780)	(5,826,830)	(5,828,621)	(5,884,152)	(55,531)
Total Appropriation	5,232,190	6,248,060	7,548,503	6,937,698	7,491,561	7,205,212	(286,349)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	14,154	-	-	-	-
Current Services	(3,969,749)	274,495	605,530	312,000	321,300	297,500	(23,800)
Other Revenue	4,195,062	-	48,199	93,494	52,494	46,250	(6,244)
Total Revenue	225,313	274,495	667,883	405,494	373,794	343,750	(30,044)
Local Cost	5,006,877	5,973,565	6,880,620	6,532,204	7,117,767	6,861,462	(256,305)
Budgeted Staffing					103.0	103.0	-

Salaries and benefits of \$9,648,036 fund 103.0 budgeted positions and are decreasing by \$112,317 as a result of reductions in workers' compensation, retirement costs, and termination benefits.

Services and supplies of \$3,162,176 include tuition reimbursement funds, advertising expenses, and contracts for professional services. The slight decrease results from the removal of one-time policy item funding, and is offset by estimated increases in contract costs.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$42,190 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees. These costs were based on a departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$106,739 include office expenses and facilities charges, and have decreased by \$72,774 due to the removal of County Counsel charges which are now included in the services and supplies appropriation unit.



Reimbursements of \$5,884,152 represent payments from other departments for employee relations, the Employee Health and Productivity program, the Employee Assistance programs, and advertising costs.

Departmental revenue of \$343,750 primarily represents revenue from Western Region Item Bank (WRIB) memberships.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage increase in contacts made due to the marketing efforts of the department (15,000 contacts in 2006-07).	N/A	15%	15%	5%
Percentage increase of departments using NEOGOV for the entire certification process.	N/A	N/A	N/A	5%
Percentage decrease in written exams (564 in 2006-07).	10%	10%	10%	15%
Percentage of county departments accessing 201 files via computer.	N/A	N/A	N/A	50%
Percentage of qualified applicants (i.e. applicants who pass the examination process and are placed on an eligibility list(s)).	88%	70%	90%	90%
Percentage increase of new WRIB members (164 members in 2005-06).	7%	5%	5%	5%
Percentage decrease in payroll documents processed with errors. (5% error rate in new hire paperwork in 2007-08).	N/A	N/A	N/A	50%

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Remodel of the test center - CIP Request Remodel of the Human Resources Employment Test Center. This will consist of replacement/repair of ceiling tiles and carpet. In addition, the test center is in need of new paint and improved lighting.	-	20,000	-	20,000	
	<i>Percentage completion of test center remodel</i>					100%
2.	New Automated Systems Tech - Policy Item Request Since 2003-04 HR has added 24 positions as well as a Victorville clinic. However, the information technology staffing has remained the same. In addition, the department has implemented the 201 file project as well as NEOGOV (online job application system). The new AST position would be responsible for managing the daily help desk calls and emails from departmental staff.	1.0	68,000	-	68,000	
	<i>Percentage decrease in response time for help desk issues at remote offices.</i>					50%
<b>Total</b>		<b>1.0</b>	<b>88,000</b>	<b>-</b>	<b>88,000</b>	

